

Non-Departmental

This activity is responsible for accounting for the following activities: termination pay, unemployment compensation, safety committee program, employee assistance program, administrative costs of flexible spending accounts and retiree health savings plans, and pending market adjustments.

Budget Issues:

- For FY2004, a market adjustment of 2% was approved by the Board for County employees. The market adjustment was allocated to the appropriate personnel costs for the adopted budget document.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
90911 Non - Departmental						
Personnel Services	103,443	134,874	52,367	170,110	170,110	175,516
Other Charges	<u>9,272</u>	<u>23,529</u>	<u>33,211</u>	<u>28,700</u>	<u>28,700</u>	<u>28,700</u>
Activity Total	<u>112,715</u>	<u>158,403</u>	<u>85,578</u>	<u>198,810</u>	<u>198,810</u>	<u>204,216</u>
Percentage Change	207.71%	40.53%	-45.97%	132.31%	N/A	2.72%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

